



**Marion County Board of County Commissioners**  
**Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b><u>AIRPORT</u></b>							
<b>Airport Hangar Improvements</b>							
Marion County Airport	200,000	0	0	0	0	0	0
<b>Total Airport Hangar Improvements</b>	200,000	0	0	0	0	0	0
<b>Airport Projects</b>							
Marion County Airport	458,000	7,374,500	0	0	0	0	7,374,500
<b>Total Airport Projects</b>	458,000	7,374,500	0	0	0	0	7,374,500
<b>Airport Runway Rehab 5/23</b>							
Marion County Airport	0	0	4,275,000	0	0	0	4,275,000
<b>Total Airport Runway Rehab 5/23</b>	0	0	4,275,000	0	0	0	4,275,000
<b>Airport Weather Station</b>							
Marion County Airport	0	0	0	45,000	400,000	0	445,000
<b>Total Airport Weather Station</b>	0	0	0	45,000	400,000	0	445,000
<b>Design and Construct 20 T-Hangars</b>							
Marion County Airport	2,830,703	0	0	0	0	0	0
Surtax Capital Projects	60,000	0	0	0	0	0	0
<b>Total Design and Construct 20 T- Hangars</b>	2,890,703	0	0	0	0	0	0
<b>Fuel Farm Replacement</b>							
Marion County Airport	0	0	0	70,000	1,000,000	0	1,070,000
<b>Total Fuel Farm Replacement</b>	0	0	0	70,000	1,000,000	0	1,070,000
<b>T-Hangar Construction</b>							
Marion County Airport	200,000	0	0	3,000,000	0	0	3,000,000
<b>Total T-Hangar Construction</b>	200,000	0	0	3,000,000	0	0	3,000,000
<b>TOTAL AIRPORT</b>	3,748,703	7,374,500	4,275,000	3,115,000	1,400,000	0	16,164,500
<b><u>ANIMAL SERVICES</u></b>							
<b>Kennel Door Install and Floor Seal</b>							
Animal Services Capital	200,600	0	0	0	0	0	0
<b>Total Kennel Door Install and Floor Seal</b>	200,600	0	0	0	0	0	0
<b>New Animal Center Construction</b>							
Animal Services Capital	1,000,000	0	0	0	0	0	0
Infrastructure Tax Animal Services	8,012,504	0	0	0	0	0	0
<b>Total New Animal Center Construction</b>	9,012,504	0	0	0	0	0	0
<b>TOTAL ANIMAL SERVICES</b>	9,213,104	0	0	0	0	0	0



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<b><u>EMERGENCY COMMUNICATIONS</u></b>							
<b>800 MHz System Infrastructure Upgrade</b>							
Infrastructure Tax Emergency Communications	1,595,000	0	0	0	0	0	0
<b>Total 800 MHz System Infrastructure Upgrade</b>	<b>1,595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Backup EOC</b>							
General Government Capital	112,000	0	0	0	0	0	0
Infrastructure Tax Emergency Communications	1,033,150	0	0	0	0	0	0
<b>Total Backup EOC</b>	<b>1,145,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eaton UPS Communication Center</b>							
Infrastructure Tax Emergency Communications	35,927	0	0	0	0	0	0
<b>Total Eaton UPS Communication Center</b>	<b>35,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Communications Infrastructure Surtax</b>							
Infrastructure Tax Emergency Communications	8,471,762	0	0	0	0	0	0
<b>Total Emergency Communications Infrastructure Surtax</b>	<b>8,471,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Management Antenna</b>							
Infrastructure Tax Emergency Communications	38,518	0	0	0	0	0	0
<b>Total Emergency Management Antenna</b>	<b>38,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Portable Radio Equipment Upgrade</b>							
Infrastructure Tax Emergency Communications	10,215,910	0	0	0	0	0	0
<b>Total Portable Radio Equipment Upgrade</b>	<b>10,215,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PSC Server Replacement</b>							
Infrastructure Tax Emergency Communications	24,000	0	0	0	0	0	0
<b>Total PSC Server Replacement</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>PSC Vehicles Infrastructure Surtax</b>							
Infrastructure Tax	62,108	0	0	0	0	0	0
Emergency Communications							
<b>Total PSC Vehicles Infrastructure Surtax</b>	<b>62,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Radio GPS Tracker</b>							
Infrastructure Tax	754,438	0	0	0	0	0	0
Emergency Communications							
<b>Total Radio GPS Tracker</b>	<b>754,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Radio Systems Tower Repair</b>							
Infrastructure Tax	1,249,390	0	0	0	0	0	0
Emergency Communications							
<b>Total Radio Systems Tower Repair</b>	<b>1,249,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tower Expansion</b>							
Infrastructure Tax	6,922,951	0	0	0	0	0	0
Emergency Communications							
<b>Total Tower Expansion</b>	<b>6,922,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Station Replacement</b>							
Infrastructure Tax	469,583	0	0	0	0	0	0
Emergency Communications							
<b>Total Work Station Replacement</b>	<b>469,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EMERGENCY COMMUNICATIONS</b>	<b>30,984,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>FIRE RESCUE AND EMS SERVICES</u></b>							
<b>EMS Info Tech Infrastructure Surtax</b>							
Infrastructure Tax Medical Services	408,911	0	0	0	0	0	0
<b>Total EMS Info Tech Infrastructure Surtax</b>	<b>408,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMS Safety Gear Infrastructure Surtax</b>							
Infrastructure Tax Medical Services	828,419	0	0	0	0	0	0
<b>Total EMS Safety Gear Infrastructure Surtax</b>	<b>828,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMS Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Medical Services	16,103,812	1,777,570	0	0	0	0	1,777,570
<b>Total EMS Vehicles Infrastructure Surtax</b>	<b>16,103,812</b>	<b>1,777,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,777,570</b>



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<b>Fire EMS Ocala Central</b>							
Emergency Medical Services Capital	55,523	0	0	0	0	0	0
Infrastructure Tax Medical Services	8,442,065	0	0	0	0	0	0
<b>Total Fire EMS Ocala Central</b>	<b>8,497,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Info Tech Infrastructure Surtax</b>							
Infrastructure Tax Fire	103,656	0	0	0	0	0	0
<b>Total Fire Info Tech Infrastructure Surtax</b>	<b>103,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Rescue Training Facility</b>							
Infrastructure Tax Fire	1,721,907	0	0	0	0	0	0
<b>Total Fire Rescue Training Facility</b>	<b>1,721,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Safety Gear Infrastructure Surtax</b>							
Infrastructure Tax Fire	1,777,328	455,000	0	0	0	0	455,000
<b>Total Fire Safety Gear Infrastructure Surtax</b>	<b>1,777,328</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,000</b>
<b>Fire Station 11 Rebuild</b>							
Infrastructure Tax Fire	5,678,111	0	0	0	0	0	0
<b>Total Fire Station 11 Rebuild</b>	<b>5,678,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Station 2 Rebuild</b>							
Infrastructure Tax Fire	5,069,180	0	0	0	0	0	0
<b>Total Fire Station 2 Rebuild</b>	<b>5,069,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Station 20 Golden Ocala Expansion</b>							
Infrastructure Tax Fire	3,335,593	0	0	0	0	0	0
<b>Total Fire Station 20 Golden Ocala Expansion</b>	<b>3,335,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Station 20 Parking Lot</b>							
Infrastructure Tax Fire	732,767	0	0	0	0	0	0
<b>Total Fire Station 20 Parking Lot</b>	<b>732,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Station HVAC Replacement</b>							
Infrastructure Tax Fire	417,272	151,944	0	0	0	0	151,944
<b>Total Fire Station HVAC Replacement</b>	<b>417,272</b>	<b>151,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,944</b>
<b>Fire Station Orange Springs</b>							
Fire Rescue Services	32,000	450,000	0	0	0	0	450,000
<b>Total Fire Station Orange Springs</b>	<b>32,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>



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<b>Fire Stations Roof Standardization</b>							
Infrastructure Tax Fire	269,729	88,326	0	0	0	0	88,326
<b>Total Fire Stations Roof Standardization</b>	<b>269,729</b>	<b>88,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,326</b>
<b>Fire Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Fire	16,614,107	2,465,890	0	0	0	0	2,465,890
<b>Total Fire Vehicles Infrastructure Surtax</b>	<b>16,614,107</b>	<b>2,465,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,465,890</b>
<b>Martel Ph3 Training Pad</b>							
Infrastructure Tax Fire	3,500	0	0	0	0	0	0
<b>Total Martel Ph3 Training Pad</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Modular Fire Station 23</b>							
Fire Rescue Impact Fees Fund	247,258	0	0	0	0	0	0
Fire Rescue Services	506,000	0	0	0	0	0	0
<b>Total Modular Fire Station 23</b>	<b>753,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FIRE RESCUE AND EMS SERVICES</b>	<b>62,347,138</b>	<b>5,388,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,388,730</b>
<b>GENERAL CAPITAL IMPROVEMENTS</b>							
<b>4H Farm Septic to Sewer</b>							
General Government Capital	125,000	0	0	0	0	0	0
<b>Total 4H Farm Septic to Sewer</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bellevue Health Department Building</b>							
Marion County Health Unit	400,000	0	0	0	0	0	0
<b>Total Bellevue Health Department Building</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Clerk IT Closet</b>							
Courthouse Capital	341,236	0	0	0	0	0	0
<b>Total Clerk IT Closet</b>	<b>341,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioners Auditorium Remodel</b>							
General Government Capital	412,000	0	0	0	0	0	0
<b>Total Commissioners Auditorium Remodel</b>	<b>412,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Service Silver Spring Shores Infrastructure</b>							
Community Development Block Grant	229,999	0	0	0	0	0	0
<b>Total Community Service Silver Spring Shores Infrastructure</b>	<b>229,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Consolidated Fleet Facility</b>							
Fleet Capital	6,060,000	0	7,305,000	0	0	0	7,305,000



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Transportation	0	0	307,099	0	0	0	307,099
<b>Total Consolidated Fleet Facility</b>	<b>6,060,000</b>	<b>0</b>	<b>7,612,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,612,099</b>
<b>Cybersecurity Upgrades</b>							
General Government Capital	923,619	0	0	0	0	0	0
<b>Total Cybersecurity Upgrades</b>	<b>923,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Energy Management Control</b>							
General Government Capital	141,852	0	0	0	0	0	0
<b>Total Energy Management Control</b>	<b>141,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enterprise Resource Planning Capital</b>							
Building Safety	364,682	0	0	0	0	0	0
Community Development Block Grant	355	0	0	0	0	0	0
Emergency Solutions Program	34	0	0	0	0	0	0
Fire Rescue Services	304,397	0	0	0	0	0	0
General Government Capital	3,418,308	0	0	0	0	0	0
Home Investment Partnership	116	0	0	0	0	0	0
Neighborhood Stabilization Prog 1	246	0	0	0	0	0	0
Parks and Recreation Fees	182,685	0	0	0	0	0	0
Risk and Benefit Services	158,891	0	0	0	0	0	0
Solid Waste Disposal	159,818	0	0	0	0	0	0
State Housing Initiative Partnership Act	14,300	0	0	0	0	0	0
Stormwater Program	39,556	0	0	0	0	0	0
Transportation	875,804	0	0	0	0	0	0
Utilities Capital Construction	1,006,016	0	0	0	0	0	0
Visitors and Convention Bureau	24,678	0	0	0	0	0	0
<b>Total Enterprise Resource Planning Capital</b>	<b>6,549,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Extension Services Storage Lab Space</b>							
General Government Capital	0	0	0	0	0	378,348	378,348
<b>Total Extension Services Storage Lab Space</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,348</b>	<b>378,348</b>
<b>Facilities Inventory and Storage</b>							
General Government Capital	300,000	0	0	0	0	0	0
<b>Total Facilities Inventory and Storage</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>Fire Panel Upgrades</b>							
General Government Capital	150,000	0	0	0	0	0	0
<b>Total Fire Panel Upgrades</b>	150,000	0	0	0	0	0	0
<b>Freedom Public Library Expansion</b>							
Library Capital	10,534,920	0	0	0	0	0	0
<b>Total Freedom Public Library Expansion</b>	10,534,920	0	0	0	0	0	0
<b>Gateway Signage 42nd St Flyover</b>							
Visitors and Convention Bureau	5,760,996	23,880	0	0	0	0	23,880
<b>Total Gateway Signage 42nd St Flyover</b>	5,760,996	23,880	0	0	0	0	23,880
<b>Gateway Signage NW 49th Street</b>							
Visitors and Convention Bureau	3,906,759	1,594,137	0	0	0	0	1,594,137
<b>Total Gateway Signage NW 49th Street</b>	3,906,759	1,594,137	0	0	0	0	1,594,137
<b>Granicus Solution</b>							
General Government Capital	146,660	0	0	0	0	0	0
Marion County Airport Transportation	3,200	0	0	0	0	0	0
Utilities Capital Construction	3,200	0	0	0	0	0	0
<b>Total Granicus Solution</b>	156,260	0	0	0	0	0	0
<b>Growth Services Training Room Remodel</b>							
Building Safety	110,644	0	0	0	0	0	0
General Government Capital	36,882	0	0	0	0	0	0
<b>Total Growth Services Training Room Remodel</b>	147,526	0	0	0	0	0	0
<b>Jail Cabinet Replacement</b>							
Jail Capital	0	0	530,450	0	0	0	530,450
<b>Total Jail Cabinet Replacement</b>	0	0	530,450	0	0	0	530,450
<b>Jail Clean AC Ductwork in Pods</b>							
Jail Capital	0	0	424,360	0	0	0	424,360
<b>Total Jail Clean AC Ductwork in Pods</b>	0	0	424,360	0	0	0	424,360
<b>Jail Plumbing E and F Pods</b>							
Jail Capital	181,900	0	0	0	0	0	0
<b>Total Jail Plumbing E and F Pods</b>	181,900	0	0	0	0	0	0



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<b>Jail Repair Beams in Recreation Yards</b>							
Jail Capital	0	0	106,090	0	0	0	106,090
<b>Total Jail Repair Beams in Recreation Yards</b>	0	0	106,090	0	0	0	106,090
<b>Jail Replace Solar Panels</b>							
Jail Capital	0	106,090	0	0	0	0	106,090
<b>Total Jail Replace Solar Panels</b>	0	106,090	0	0	0	0	106,090
<b>Jail Replace Staefa with Computrol</b>							
Jail Capital	294,250	0	0	0	0	0	0
<b>Total Jail Replace Staefa with Computrol</b>	294,250	0	0	0	0	0	0
<b>Jail Replacement of 7 Rooftop AC Units</b>							
Jail Capital	160,500	0	0	0	0	0	0
<b>Total Jail Replacement of 7 Rooftop AC Units</b>	160,500	0	0	0	0	0	0
<b>JC Judges Parking Lot Security</b>							
Courthouse Capital	260,000	0	0	0	0	0	0
<b>Total JC Judges Parking Lot Security</b>	260,000	0	0	0	0	0	0
<b>JC Parking Garage Floors 1 Through 4</b>							
Courthouse Capital	0	962,767	0	0	0	0	962,767
<b>Total JC Parking Garage Floors 1 Through 4</b>	0	962,767	0	0	0	0	962,767
<b>JC1 Replacement of Air Handler Unit</b>							
Courthouse Capital	0	874,182	0	0	0	0	874,182
<b>Total JC1 Replacement of Air Handler Unit</b>	0	874,182	0	0	0	0	874,182
<b>JC1 Roof Replacement</b>							
Courthouse Capital	0	1,000,000	0	0	0	0	1,000,000
<b>Total JC1 Roof Replacement</b>	0	1,000,000	0	0	0	0	1,000,000
<b>JC2 Replacement of Air Handlers</b>							
Courthouse Capital	750,000	0	0	0	0	0	0
<b>Total JC2 Replacement of Air Handlers</b>	750,000	0	0	0	0	0	0
<b>JC3 Fourth Floor Buildout Phase 2</b>							
Courthouse Capital	0	0	0	0	0	1,766,855	1,766,855
<b>Total JC3 Fourth Floor Buildout Phase 2</b>	0	0	0	0	0	1,766,855	1,766,855
<b>JC3 Fourth Floor Expansion Phase 1</b>							
Courthouse Capital	5,940,000	0	0	0	0	0	0
<b>Total JC3 Fourth Floor Expansion Phase 1</b>	5,940,000	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>JC3 Third Floor Buildout</b>							
Courthouse Capital	0	0	0	5,562,000	0	0	5,562,000
<b>Total JC3 Third Floor Buildout</b>	0	0	0	5,562,000	0	0	5,562,000
<b>Kronos Time Keeping System</b>							
911 Management	5,245	0	0	0	0	0	0
Building Safety	11,438	0	0	0	0	0	0
Fire Rescue Services	157,901	0	0	0	0	0	0
General Government Capital	131,738	0	0	0	0	0	0
Marion County Airport	791	0	0	0	0	0	0
Marion Oaks MSTU for General Services	1,708	0	0	0	0	0	0
Marion Oaks Recreation	1,992	0	0	0	0	0	0
Parks and Recreation Fees	15,311	0	0	0	0	0	0
Rainbow Lakes Estates General Government	1,968	0	0	0	0	0	0
Silver Springs Shores	1,358	0	0	0	0	0	0
Solid Waste Disposal	9,703	0	0	0	0	0	0
Stormwater Program	3,085	0	0	0	0	0	0
Transportation	54,024	0	0	0	0	0	0
Utilities Capital Construction	42,379	0	0	0	0	0	0
Visitors and Convention Bureau	2,021	0	0	0	0	0	0
<b>Total Kronos Time Keeping System</b>	440,662	0	0	0	0	0	0
<b>Law Library Redesign</b>							
Courthouse Capital	0	0	0	0	0	1,150,761	1,150,761
<b>Total Law Library Redesign</b>	0	0	0	0	0	1,150,761	1,150,761
<b>Library HQ Roof Replacement</b>							
Library Capital	0	0	0	0	800,000	0	800,000
<b>Total Library HQ Roof Replacement</b>	0	0	0	0	800,000	0	800,000
<b>MC Employee Health Clinic</b>							
Risk Benefits Capital	200,000	4,700,000	0	0	0	0	4,700,000
<b>Total MC Employee Health Clinic</b>	200,000	4,700,000	0	0	0	0	4,700,000
<b>McPherson Government Campus</b>							
General Government Capital	123,600	212,180	0	0	0	0	212,180
<b>Total McPherson Government Campus</b>	123,600	212,180	0	0	0	0	212,180
<b>McPherson NW Parking Expansion</b>							
General Government Capital	0	0	0	0	225,000	0	225,000
<b>Total McPherson NW Parking Expansion</b>	0	0	0	0	225,000	0	225,000



**Marion County Board of County Commissioners**  
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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>MCSO Jail Pipe Lining A Through C Pods</b>							
Jail Capital	45,000	0	0	0	0	0	0
<b>Total MCSO Jail Pipe Lining A Through C Pods</b>	45,000	0	0	0	0	0	0
<b>Medical Examiner Generator Replacement</b>							
Medical Examiner	180,000	0	0	0	0	0	0
<b>Total Medical Examiner Generator Replacement</b>	180,000	0	0	0	0	0	0
<b>New Medical Examiner Facility</b>							
General Government Capital	6,000,000	0	0	0	0	0	0
<b>Total New Medical Examiner Facility</b>	6,000,000	0	0	0	0	0	0
<b>Public Defender Building Expansion</b>							
Courthouse Capital	1,912,493	0	0	0	0	0	0
Surtax Capital Projects	228,307	0	0	0	0	0	0
<b>Total Public Defender Building Expansion</b>	2,140,800	0	0	0	0	0	0
<b>Public Defender Lobby Expansion</b>							
Courthouse Capital	0	0	0	218,811	0	0	218,811
<b>Total Public Defender Lobby Expansion</b>	0	0	0	218,811	0	0	218,811
<b>Recreation Hall Remodel</b>							
Southeastern Livestock Pavilion Capital	0	0	0	981,649	0	0	981,649
<b>Total Recreation Hall Remodel</b>	0	0	0	981,649	0	0	981,649
<b>Security Upgrades Countywide Buildings</b>							
General Government Capital	310,000	106,090	0	0	0	0	106,090
<b>Total Security Upgrades Countywide Buildings</b>	310,000	106,090	0	0	0	0	106,090
<b>SELP Announcers Tower and Office</b>							
Southeastern Livestock Pavilion Capital	256,803	0	0	0	0	0	0
<b>Total SELP Announcers Tower and Office</b>	256,803	0	0	0	0	0	0
<b>SELP Arenas Sound Upgrade</b>							
Southeastern Livestock Pavilion Capital	245,000	0	0	0	0	0	0
<b>Total SELP Arenas Sound Upgrade</b>	245,000	0	0	0	0	0	0



**Marion County Board of County Commissioners**  
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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>SELP Campground</b>							
Southeastern Livestock Pavilion Capital	2,903,266	0	0	0	0	0	0
<b>Total SELP Campground</b>	2,903,266	0	0	0	0	0	0
<b>SELP Campground Restroom and Shower</b>							
Southeastern Livestock Pavilion Capital	0	0	0	465,163	0	0	465,163
<b>Total SELP Campground Restroom and Shower</b>	0	0	0	465,163	0	0	465,163
<b>SELP Dave Baillie Arena Grandstands</b>							
Southeastern Livestock Pavilion Capital	0	475,813	0	0	0	0	475,813
<b>Total SELP Dave Baillie Arena Grandstands</b>	0	475,813	0	0	0	0	475,813
<b>SELP Dave Baillie Roof Improvement</b>							
Southeastern Livestock Pavilion Capital	0	0	0	0	0	1,980,642	1,980,642
<b>Total SELP Dave Baillie Roof Improvement</b>	0	0	0	0	0	1,980,642	1,980,642
<b>SELP Gate 2 Entrance Enhancement</b>							
Southeastern Livestock Pavilion Capital	0	20,000	391,400	0	0	0	411,400
<b>Total SELP Gate 2 Entrance Enhancement</b>	0	20,000	391,400	0	0	0	411,400
<b>SELP Parking Improvement</b>							
Southeastern Livestock Pavilion Capital	0	0	0	0	473,304	0	473,304
<b>Total SELP Parking Improvement</b>	0	0	0	0	473,304	0	473,304
<b>SELP Sales Arena Remodel</b>							
Southeastern Livestock Pavilion Capital	709,199	0	0	0	0	0	0
<b>Total SELP Sales Arena Remodel</b>	709,199	0	0	0	0	0	0
<b>Server Room Expansion and Upgrade</b>							
General Government Capital	0	0	2,121,800	0	0	0	2,121,800
<b>Total Server Room Expansion and Upgrade</b>	0	0	2,121,800	0	0	0	2,121,800
<b>SOE Traffic and Parking Efficiency</b>							
General Government Capital	0	0	500,000	0	0	0	500,000
<b>Total SOE Traffic and Parking Efficiency</b>	0	0	500,000	0	0	0	500,000



**Marion County Board of County Commissioners**  
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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Visitor Center Signage</b>							
Visitors and Convention Bureau	150,000	0	0	0	0	0	0
<b>Total Visitor Center Signage</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL CAPITAL IMPROVEMENTS</b>	<b>57,431,033</b>	<b>10,075,139</b>	<b>11,686,199</b>	<b>7,227,623</b>	<b>1,498,304</b>	<b>5,276,606</b>	<b>35,763,871</b>
<b><u>MSTU IMPROVEMENTS</u></b>							
<b>Marion Oaks Community Center Reroof</b>							
Marion Oaks Recreation	220,000	0	0	0	0	0	0
<b>Total Marion Oaks Community Center Reroof</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL MSTU IMPROVEMENTS</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>PARKS AND RECREATION</u></b>							
<b>Baseline Road Trailhead Improvements</b>							
Parks and Recreation Fees	75,000	0	1,500,000	0	0	0	1,500,000
<b>Total Baseline Road Trailhead Improvements</b>	<b>75,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Bellevue Sportsplex Phase I</b>							
Parks and Recreation Fees	200,000	0	0	0	0	3,752,551	3,752,551
<b>Total Bellevue Sportsplex Phase I</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,752,551</b>	<b>3,752,551</b>
<b>Blue Run Restroom</b>							
Parks and Recreation Capital	275,000	0	0	0	0	0	0
Parks and Recreation Fees	138,981	0	0	0	0	0	0
<b>Total Blue Run Restroom</b>	<b>413,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Shop Extension and Restroom</b>							
Parks and Recreation Fees	0	0	0	0	0	439,722	439,722
<b>Total Central Shop Extension and Restroom</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,722</b>	<b>439,722</b>
<b>Coehadjoe Park Improvements</b>							
Parks and Recreation Fees	0	0	0	0	238,315	0	238,315
<b>Total Coehadjoe Park Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,315</b>	<b>0</b>	<b>238,315</b>



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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Gores Landing Improvements</b>							
Parks and Recreation Fees	17,275	0	0	123,536	912,524	0	1,036,060
<b>Total Gores Landing Improvements</b>	<b>17,275</b>	<b>0</b>	<b>0</b>	<b>123,536</b>	<b>912,524</b>	<b>0</b>	<b>1,036,060</b>
<b>Heagy Burry Boat Ramp</b>							
Other Recreation Programs	1,050,184	0	0	0	0	0	0
Parks and Land Acq Capital	272,925	0	0	0	0	0	0
Parks and Recreation Fees	1,366,543	0	0	0	0	0	0
<b>Total Heagy Burry Boat Ramp</b>	<b>2,689,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Land Acquisition Southwest Region</b>							
Parks and Recreation Fees	0	0	650,000	0	0	0	650,000
<b>Total Land Acquisition Southwest Region</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>North Shop Extension</b>							
Parks and Recreation Fees	0	0	0	0	579,025	0	579,025
<b>Total North Shop Extension</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579,025</b>	<b>0</b>	<b>579,025</b>
<b>Ocala Park Estates Improvements</b>							
Parks and Recreation Fees	247,000	0	0	0	0	0	0
<b>Total Ocala Park Estates Improvements</b>	<b>247,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rainbow River Tuber Exit</b>							
Parks and Recreation Capital	1,350,000	0	0	0	0	0	0
<b>Total Rainbow River Tuber Exit</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ray Wayside Site Improvements</b>							
Other Recreation Programs	289,801	0	0	0	0	0	0
Parks and Recreation Fees	150,000	0	520,163	0	0	0	520,163
<b>Total Ray Wayside Site Improvements</b>	<b>439,801</b>	<b>0</b>	<b>520,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,163</b>
<b>Reddick Playground</b>							
Parks and Recreation Capital	450,000	0	0	0	0	0	0
<b>Total Reddick Playground</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Rotary Field Improvements</b>							
Parks and Recreation Capital	2,000,000	0	0	0	0	0	0
<b>Total Rotary Field Improvements</b>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Salt Springs Civic Park Restroom</b>							
Parks and Recreation Fees	641,864	0	0	0	0	0	0
<b>Total Salt Springs Civic Park Restroom</b>	<u>641,864</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Westbrook Park Improvements</b>							
Parks and Recreation Fees	450,000	654,375	0	0	0	0	654,375
<b>Total Westbrook Park Improvements</b>	<u>450,000</u>	<u>654,375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>654,375</u>
<b>TOTAL PARKS AND RECREATION</b>	<u>8,974,573</u>	<u>654,375</u>	<u>2,670,163</u>	<u>123,536</u>	<u>1,729,864</u>	<u>4,192,273</u>	<u>9,370,211</u>
<b><u>SHERIFF</u></b>							
<b>EM Replacement Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Emergency Management	174,562	0	0	0	0	0	0
<b>Total EM Replacement Vehicles Infrastructure Surtax</b>	<u>174,562</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Marion County Jail Expansion</b>							
Infrastructure Tax Sheriff Jail	522,653	0	0	0	0	0	0
<b>Total Marion County Jail Expansion</b>	<u>522,653</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>MCSO Demo Pave Old Evidence Building</b>							
Infrastructure Tax Sheriff Patrol	238,000	0	0	0	0	0	0
<b>Total MCSO Demo Pave Old Evidence Building</b>	<u>238,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>MCSO Domestic Waterline</b>							
Infrastructure Tax Sheriff Jail	800,000	0	0	0	0	0	0
<b>Total MCSO Domestic Waterline</b>	<u>800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>MCSO E Through F Pod Stucco</b>							
Infrastructure Tax Sheriff Jail	269,610	0	0	0	0	0	0
<b>Total MCSO E Through F Pod Stucco</b>	<u>269,610</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>MCSO Emergency Management Warehouse</b>							
Sheriff Capital	0	0	0	371,315	0	0	371,315
<b>Total MCSO Emergency Management Warehouse</b>	0	0	0	371,315	0	0	371,315
<b>MCSO Forest District New Office</b>							
Sheriff Capital	0	0	1,825,031	0	0	0	1,825,031
<b>Total MCSO Forest District New Office</b>	0	0	1,825,031	0	0	0	1,825,031
<b>MCSO Hangar Renovation</b>							
Infrastructure Tax Sheriff Regular	2,550,000	0	0	0	0	0	0
<b>Total MCSO Hangar Renovation</b>	2,550,000	0	0	0	0	0	0
<b>MCSO Jail Boiler</b>							
Infrastructure Tax Sheriff Jail	400,000	0	0	0	0	0	0
<b>Total MCSO Jail Boiler</b>	400,000	0	0	0	0	0	0
<b>MCSO Jail Cell Window Replacement Pods A Through D</b>							
Infrastructure Tax Sheriff Jail	2,168,648	0	0	0	0	0	0
<b>Total MCSO Jail Cell Window Replacement Pods A Through D</b>	2,168,648	0	0	0	0	0	0
<b>MCSO Jail E Through F Pods Window Sink</b>							
Infrastructure Tax Sheriff Jail	150,000	0	0	0	0	0	0
<b>Total MCSO Jail E Through F Pods Window Sink</b>	150,000	0	0	0	0	0	0
<b>MCSO Jail Kitchen and Laundry Building Expansion</b>							
Infrastructure Tax Sheriff Jail	471,741	0	0	0	0	0	0
<b>Total MCSO Jail Kitchen and Laundry Building Expansion</b>	471,741	0	0	0	0	0	0
<b>MCSO Jail Kitchen Hallway Door Frame</b>							
Infrastructure Tax Sheriff Jail	231,990	0	0	0	0	0	0
<b>Total MCSO Jail Kitchen Hallway Door Frame</b>	231,990	0	0	0	0	0	0
<b>MCSO Jail Medical Pod Stainless Steel Sinks and Toilets</b>							
Infrastructure Tax Sheriff Jail	90,000	0	0	0	0	0	0
<b>Total MCSO Jail Medical Pod Stainless Steel Sinks and Toilets</b>	90,000	0	0	0	0	0	0



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>MCSO Jail Paint and Seal Exterior G Pod</b>							
Infrastructure Tax Sheriff Jail	25,000	0	0	0	0	0	0
<b>Total MCSO Jail Paint and Seal Exterior G Pod</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Perimeter Lighting</b>							
Jail Capital	0	1,006,635	0	0	0	0	1,006,635
<b>Total MCSO Jail Perimeter Lighting</b>	<b>0</b>	<b>1,006,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,006,635</b>
<b>MCSO Jail Pipe Lining A Through C Pods</b>							
Infrastructure Tax Sheriff Jail	296,513	0	0	0	0	0	0
<b>Total MCSO Jail Pipe Lining A Through C Pods</b>	<b>296,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Replace Booking Cabinets</b>							
Infrastructure Tax Sheriff Jail	90,000	0	0	0	0	0	0
<b>Total MCSO Jail Replace Booking Cabinets</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Jail Sewer Pipe E Through F Pods</b>							
Infrastructure Tax Sheriff Jail	0	100,000	0	0	0	0	100,000
<b>Total MCSO Jail Sewer Pipe E Through F Pods</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>MCSO Martel Ph2 Driving Pad</b>							
Infrastructure Tax Sheriff Regular	2,686,600	0	0	0	0	0	0
<b>Total MCSO Martel Ph2 Driving Pad</b>	<b>2,686,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Northwest District New Office</b>							
Sheriff Capital	0	0	0	258,112	2,581,115	0	2,839,227
<b>Total MCSO Northwest District New Office</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,112</b>	<b>2,581,115</b>	<b>0</b>	<b>2,839,227</b>
<b>MCSO Operations Office Remodel</b>							
Infrastructure Tax Sheriff Regular	2,543,800	0	0	0	0	0	0
Sheriff Capital	2,085,548	0	0	0	0	0	0
<b>Total MCSO Operations Office Remodel</b>	<b>4,629,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MCSO Special Operations Hangar</b>							
Infrastructure Tax Sheriff Regular	90,665	0	0	0	0	0	0
<b>Total MCSO Special Operations Hangar</b>	<b>90,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners**  
**Capital Improvement Program - Fiscal Years 2025 - 2029**  
**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>MCSO Washer</b>							
Infrastructure Tax Sheriff Jail	80,000	0	0	0	0	0	0
<b>Total MCSO Washer</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Jail Info Tech Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Jail	2,064,580	0	0	0	0	0	0
<b>Total Sheriff Jail Info Tech Infrastructure Surtax</b>	<b>2,064,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Jail Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Jail	1,240,630	0	0	0	0	0	0
<b>Total Sheriff Jail Vehicles Infrastructure Surtax</b>	<b>1,240,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Patrol Aviation Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Patrol	7,368,179	0	0	0	0	0	0
<b>Total Sheriff Patrol Aviation Infrastructure Surtax</b>	<b>7,368,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Patrol Info Tech Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Patrol	2,811,821	0	0	0	0	0	0
<b>Total Sheriff Patrol Info Tech Infrastructure Surtax</b>	<b>2,811,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Patrol Safety Gear Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Patrol	935,761	0	0	0	0	0	0
<b>Total Sheriff Patrol Safety Gear Infrastructure Surtax</b>	<b>935,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Patrol Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Patrol	20,945,446	0	0	0	0	0	0
<b>Total Sheriff Patrol Vehicles Infrastructure Surtax</b>	<b>20,945,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Regular Info Tech Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Regular	3,362,149	0	0	0	0	0	0
<b>Total Sheriff Regular Info Tech Infrastructure Surtax</b>	<b>3,362,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners**  
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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Sheriff Regular Safety Gear Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Regular	28,523	0	0	0	0	0	0
<b>Total Sheriff Regular Safety Gear Infrastructure Surtax</b>	<b>28,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff Regular Vehicles Infrastructure Surtax</b>							
Infrastructure Tax Sheriff Regular	2,094,340	0	0	0	0	0	0
<b>Total Sheriff Regular Vehicles Infrastructure Surtax</b>	<b>2,094,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SHERIFF</b>	<b>56,816,759</b>	<b>1,106,635</b>	<b>1,825,031</b>	<b>629,427</b>	<b>2,581,115</b>	<b>0</b>	<b>6,142,208</b>
<b><u>SOLID WASTE DISPOSAL</u></b>							
<b>Baseline Landfill Closure</b>							
Solid Waste Disposal	2,000,000	0	0	0	0	0	0
<b>Total Baseline Landfill Closure</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Baseline Landfill Site Improvements</b>							
Solid Waste Disposal	4,000,000	0	0	0	0	0	0
<b>Total Baseline Landfill Site Improvements</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Davis Waterline Expansion Program</b>							
Solid Waste Disposal	111,444	0	62,500	62,500	62,500	62,500	250,000
<b>Total Davis Waterline Expansion Program</b>	<b>111,444</b>	<b>0</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>250,000</b>
<b>Newton Groundwater Mitigation</b>							
Solid Waste Disposal	0	600,000	945,000	1,000,000	0	0	2,545,000
<b>Total Newton Groundwater Mitigation</b>	<b>0</b>	<b>600,000</b>	<b>945,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,545,000</b>
<b>Recycle Center Improvements</b>							
Solid Waste Recycling	918,111	0	0	0	0	0	0
<b>Total Recycle Center Improvements</b>	<b>918,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer Station Push Wall and Floor Repair</b>							
Solid Waste Disposal	3,240,396	0	0	0	0	0	0
<b>Total Transfer Station Push Wall and Floor Repair</b>	<b>3,240,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Waste Management Software</b>							
Solid Waste Disposal	0	100,000	100,000	0	0	0	200,000
<b>Total Waste Management Software</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>TOTAL SOLID WASTE DISPOSAL</b>	<b>10,269,951</b>	<b>700,000</b>	<b>1,107,500</b>	<b>1,062,500</b>	<b>62,500</b>	<b>62,500</b>	<b>2,995,000</b>



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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b><u>STORMWATER</u></b>							
<b>Country Gardens Flood Relief HMGP</b>							
Stormwater Program	1,937,473	0	0	0	0	0	0
<b>Total Country Gardens Flood Relief HMGP</b>	<b>1,937,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Country Gardens Stormwater Retrofit CP 59</b>							
Stormwater Program	373,000	0	0	0	0	0	0
<b>Total Country Gardens Stormwater Retrofit CP 59</b>	<b>373,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 115th Ct Flood Relief</b>							
Stormwater Program	100,000	0	0	0	0	0	0
<b>Total NW 115th Ct Flood Relief</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 44th Ave Innovative Stormwater Retrofit</b>							
Stormwater Program	835,000	0	0	0	0	0	0
<b>Total NW 44th Ave Innovative Stormwater Retrofit</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SSS Units 29 and 30 Innovative Stormwater Retrofit</b>							
Stormwater Program	1,812,948	0	0	0	0	0	0
<b>Total SSS Units 29 and 30 Innovative Stormwater Retrofit</b>	<b>1,812,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Stanton Weirsdale Drainage Project</b>							
Stormwater Program	153,377	0	0	0	0	0	0
<b>Total Stanton Weirsdale Drainage Project</b>	<b>153,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 27th Ave Flood Relief</b>							
Stormwater Program	560,000	0	0	0	0	0	0
<b>Total SW 27th Ave Flood Relief</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 52nd St Flood Relief HMGP</b>							
Stormwater Program	1,035,301	0	0	0	0	0	0
<b>Total SW 52nd St Flood Relief HMGP</b>	<b>1,035,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Timucuan Road and Lake Weir Culvert Improvements</b>							
Stormwater Program	850,000	0	0	0	0	0	0
<b>Total Timucuan Road and Lake Weir Culvert Improvements</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STORMWATER</b>	<b>7,657,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b><u>TRANSPORTATION SERVICES</u></b>							
<b>Emerald Road Extension Infrastructure Surtax</b>							
Infrastructure Tax	501,004	10,400,000	0	0	0	0	10,400,000
Transportation							
<b>Total Emerald Road Extension Infrastructure Surtax</b>	<b>501,004</b>	<b>10,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400,000</b>
<b>Marion Oaks Manor Extension Ph 1 Infrastructure Surtax</b>							
Infrastructure Tax	0	1,377,000	0	0	0	0	1,377,000
Transportation							
<b>Total Marion Oaks Manor Extension Ph 1 Infrastructure Surtax</b>	<b>0</b>	<b>1,377,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,377,000</b>
<b>NW 44th Ave Infrastructure Surtax</b>							
Infrastructure Tax	600,000	0	0	0	0	0	0
Transportation							
<b>Total NW 44th Ave Infrastructure Surtax</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 49th and 35th St Ph 2B Infrastructure Surtax</b>							
Infrastructure Tax	33,171,280	0	0	0	0	0	0
Transportation							
<b>Total NW 49th and 35th St Ph 2B Infrastructure Surtax</b>	<b>33,171,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 49th and 35th St Ph 2C Infrastructure Surtax</b>							
Infrastructure Tax	12,555,462	0	0	0	0	0	0
Transportation							
<b>Total NW 49th and 35th St Ph 2C Infrastructure Surtax</b>	<b>12,555,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 49th and 35th St Ph 3B Infrastructure Surtax</b>							
Infrastructure Tax	6,044,000	27,020,000	0	0	0	0	27,020,000
Transportation							
<b>Total NW 49th and 35th St Ph 3B Infrastructure Surtax</b>	<b>6,044,000</b>	<b>27,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,020,000</b>
<b>NW 60th Ave Infrastructure Surtax</b>							
Infrastructure Tax	1,217,806	0	0	0	0	0	0
Transportation							
<b>Total NW 60th Ave Infrastructure Surtax</b>	<b>1,217,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 70th Ave at US 27 Infrastructure Surtax</b>							
Infrastructure Tax	8,174,892	0	0	0	0	0	0
Transportation							
<b>Total NW 70th Ave at US 27 Infrastructure Surtax</b>	<b>8,174,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>NW 80th and 70th Ave Infrastructure Surtax</b>							
Infrastructure Tax	28,234,369	0	0	0	0	0	0
Transportation							
<b>Total NW 80th and 70th Ave Infrastructure Surtax</b>	<b>28,234,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 80th Ave at SR 40 Infrastructure Surtax</b>							
Infrastructure Tax	11,650,000	0	0	0	0	0	0
Transportation							
<b>Total NW 80th Ave at SR 40 Infrastructure Surtax</b>	<b>11,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW and NE 42nd St Infrastructure Surtax</b>							
Infrastructure Tax	0	870,000	0	0	0	0	870,000
Transportation							
<b>Total NW and NE 42nd St Infrastructure Surtax</b>	<b>0</b>	<b>870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870,000</b>
<b>NW HWY 320 Infrastructure Surtax</b>							
Infrastructure Tax	2,050,240	0	0	0	0	0	0
Transportation							
<b>Total NW HWY 320 Infrastructure Surtax</b>	<b>2,050,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SE 183rd Avenue Rd Infrastructure Surtax</b>							
Infrastructure Tax	3,115,209	0	0	0	0	0	0
Transportation							
<b>Total SE 183rd Avenue Rd Infrastructure Surtax</b>	<b>3,115,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SE Maricamp Rd Infrastructure Surtax</b>							
Infrastructure Tax	8,650,089	0	0	0	0	0	0
Transportation							
<b>Total SE Maricamp Rd Infrastructure Surtax</b>	<b>8,650,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SE Sunset Harbor Rd Infrastructure Surtax</b>							
Infrastructure Tax	2,123,666	0	0	0	0	0	0
Transportation							
<b>Total SE Sunset Harbor Rd Infrastructure Surtax</b>	<b>2,123,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 49th and 40th Ave Ph 1 Infrastructure Surtax</b>							
Infrastructure Tax	6,950,363	0	0	0	0	0	0
Transportation							
<b>Total SW 49th and 40th Ave Ph 1 Infrastructure Surtax</b>	<b>6,950,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>SW 49th and 40th Ave Ph 1A Infrastructure Surtax</b>							
Infrastructure Tax Transportation	947,448	0	0	0	0	0	0
<b>Total SW 49th and 40th Ave Ph 1A Infrastructure Surtax</b>	<b>947,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 49th Ave North Infrastructure Surtax</b>							
Infrastructure Tax Transportation	11,452,464	0	0	0	0	0	0
<b>Total SW 49th Ave North Infrastructure Surtax</b>	<b>11,452,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 49th Ave S Seg F Infrastructure Surtax</b>							
Infrastructure Tax Transportation	11,511,084	0	0	0	0	0	0
<b>Total SW 49th Ave S Seg F Infrastructure Surtax</b>	<b>11,511,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 49th Ave South Seg A Infrastructure Surtax</b>							
Infrastructure Tax Transportation	8,559,951	0	0	0	0	0	0
<b>Total SW 49th Ave South Seg A Infrastructure Surtax</b>	<b>8,559,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW 80th Ave Infrastructure Surtax</b>							
Infrastructure Tax Transportation	4,363,925	607,000	0	0	0	0	607,000
<b>Total SW 80th Ave Infrastructure Surtax</b>	<b>4,363,925</b>	<b>607,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,000</b>
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>161,873,252</b>	<b>40,274,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,274,000</b>
<b>UTILITIES</b>							
<b>Adena to Old Jacksonville Road Force Main</b>							
Utilities Capital Construction	2,100,000	0	0	0	0	0	0
<b>Total Adena to Old Jacksonville Road Force Main</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Automated Meter Reading</b>							
Utilities Capital Construction	9,873,310	0	0	0	0	0	0
<b>Total Automated Meter Reading</b>	<b>9,873,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Automated Meter Replacement</b>							
Utilities Capital Construction	1,800,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
<b>Total Automated Meter Replacement</b>	<b>1,800,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>5,750,000</b>



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Cedar Hills Water Main Replacement</b>							
Utilities Capital Construction	600,000	600,000	0	0	0	0	600,000
<b>Total Cedar Hills Water Main Replacement</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Commerce Park Buildout</b>							
Utilities Capital Construction	1,003,507	0	0	0	0	0	0
<b>Total Commerce Park Buildout</b>	<b>1,003,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Computerized Maintenance Management System</b>							
Utilities Capital Construction	393,281	0	0	0	0	0	0
<b>Total Computerized Maintenance Management System</b>	<b>393,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CR 484 at I75 Utility Reconstruction</b>							
Utilities Capital Construction	300,000	0	0	0	0	0	0
<b>Total CR 484 at I75 Utility Reconstruction</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CR 484 Wastewater Repump Station</b>							
Utilities Capital Construction	0	250,000	1,500,000	0	0	0	1,750,000
<b>Total CR 484 Wastewater Repump Station</b>	<b>0</b>	<b>250,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
<b>East Side Maintenance Building</b>							
Utilities Capital Construction	289,200	1,446,000	1,446,000	0	0	0	2,892,000
<b>Total East Side Maintenance Building</b>	<b>289,200</b>	<b>1,446,000</b>	<b>1,446,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,892,000</b>
<b>Irish Acres and Kunal Interconnect</b>							
Utilities Capital Construction	2,674,408	0	0	0	0	0	0
<b>Total Irish Acres and Kunal Interconnect</b>	<b>2,674,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Irish Acres to Silver Springs Regional Interconnect</b>							
Utilities Capital Construction	7,202,720	0	0	0	0	0	0
<b>Total Irish Acres to Silver Springs Regional Interconnect</b>	<b>7,202,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lift Station and Sewer Main Rehab</b>							
Utilities Capital Construction	2,151,996	1,235,000	735,000	735,000	735,000	735,000	4,175,000
<b>Total Lift Station and Sewer Main Rehab</b>	<b>2,151,996</b>	<b>1,235,000</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>	<b>4,175,000</b>



**Marion County Board of County Commissioners**  
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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Lift Station and Sewer Mains</b>							
Utilities Capital Construction	13,646,114	0	0	0	0	0	0
<b>Total Lift Station and Sewer Mains</b>	<b>13,646,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lift Station Replacement SSS-032</b>							
Utilities Capital Construction	2,014,067	0	0	0	0	0	0
<b>Total Lift Station Replacement SSS-032</b>	<b>2,014,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Line Crew Water Line Construction</b>							
Utilities Capital Construction	1,100,000	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Total Line Crew Water Line Construction</b>	<b>1,100,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,000,000</b>
<b>Marion Oaks Blvd Lift Station and Force Main</b>							
Utilities Capital Construction	0	0	0	2,134,000	0	0	2,134,000
<b>Total Marion Oaks Blvd Lift Station and Force Main</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134,000</b>	<b>0</b>	<b>0</b>	<b>2,134,000</b>
<b>Marion Oaks Fire Flow Improvements</b>							
Utilities Capital Construction	209,865	0	100,000	100,000	100,000	100,000	400,000
<b>Total Marion Oaks Fire Flow Improvements</b>	<b>209,865</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
<b>Marion Oaks Water Line Extensions</b>							
Utilities Line Extensions	15,669,810	0	0	0	0	0	0
<b>Total Marion Oaks Water Line Extensions</b>	<b>15,669,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marion Utilities WTP Improvements</b>							
Utilities Capital Construction	2,202,000	0	0	0	0	0	0
<b>Total Marion Utilities WTP Improvements</b>	<b>2,202,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marion Utilities WWTP Improvements</b>							
Utilities Capital Construction	375,188	0	0	0	0	0	0
<b>Total Marion Utilities WWTP Improvements</b>	<b>375,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NW 49th St at I-75 Water Force Main</b>							
Utilities Capital Construction	4,976,741	0	0	0	0	0	0
<b>Total NW 49th St at I-75 Water Force Main</b>	<b>4,976,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>NW 49th to CR 225A Water Force Main</b>							
Utilities Capital Construction	0	2,000,000	2,700,000	0	0	0	4,700,000
<b>Total NW 49th to CR 225A Water Force Main</b>	<b>0</b>	<b>2,000,000</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700,000</b>
<b>NW 49th to CR 326 Water Force Main</b>							
Utilities Capital Construction	0	0	1,600,000	1,600,000	0	0	3,200,000
<b>Total NW 49th to CR 326 Water Force Main</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>
<b>NW 80th Avenue Water and Sewer Mains</b>							
Utilities Capital Construction	1,642,391	2,000,000	0	0	0	0	2,000,000
<b>Total NW 80th Avenue Water and Sewer Mains</b>	<b>1,642,391</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>NW Regional Water Treatment Plant</b>							
Utilities Capital Construction	3,000,000	4,000,000	1,000,000	0	0	0	5,000,000
<b>Total NW Regional Water Treatment Plant</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Oak Bend Water Quality Improvements Ph 1</b>							
Utilities Capital Construction	2,089,088	0	0	0	0	0	0
<b>Total Oak Bend Water Quality Improvements Ph 1</b>	<b>2,089,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oak Run Land Purchase</b>							
Utilities Capital Construction	300,000	0	0	0	0	0	0
<b>Total Oak Run Land Purchase</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ocala Tractor Water and Sewer Mains</b>							
Utilities Capital Construction	0	0	500,000	0	0	0	500,000
<b>Total Ocala Tractor Water and Sewer Mains</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Reclaimed Water Stations and Mains</b>							
Utilities Capital Construction	5,207,054	0	0	0	0	0	0
<b>Total Reclaimed Water Stations and Mains</b>	<b>5,207,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marion County Board of County Commissioners**  
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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Relocations Due to Construction</b>							
Utilities Capital Construction	2,129,172	0	0	0	0	0	0
<b>Total Relocations Due to Construction</b>	<b>2,129,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Relocations of Water and Sewer Line</b>							
Utilities Capital Construction	366,560	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Relocations of Water and Sewer Line</b>	<b>366,560</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Replace Marion Utilities Meters</b>							
Utilities Capital Construction	2,400,000	0	0	0	0	0	0
<b>Total Replace Marion Utilities Meters</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Replacement Sign for Utilities</b>							
Utilities Capital Construction	130,000	0	0	0	0	0	0
<b>Total Replacement Sign for Utilities</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rest Area Water and Sewer Construction</b>							
Utilities Capital Construction	2,635,038	0	0	0	0	0	0
<b>Total Rest Area Water and Sewer Construction</b>	<b>2,635,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SCADA Improvements at Water Treatment Plant</b>							
Utilities Capital Construction	297,369	0	150,000	150,000	150,000	150,000	600,000
<b>Total SCADA Improvements at Water Treatment Plant</b>	<b>297,369</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>
<b>SE Regional Water Treatment Plant</b>							
Utilities Capital Construction	4,797,188	0	2,500,000	2,500,000	0	0	5,000,000
<b>Total SE Regional Water Treatment Plant</b>	<b>4,797,188</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Silver Springs Shores Odor Control</b>							
Utilities Capital Construction	282,300	0	0	0	0	0	0
<b>Total Silver Springs Shores Odor Control</b>	<b>282,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Smart Water Software Integration</b>							
Utilities Capital Construction	1,229,342	0	0	0	0	0	0
<b>Total Smart Water Software Integration</b>	<b>1,229,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Summary: Expenditure Category / Project / Cost Center**

Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>SR200 Force Main Replacement</b>							
Utilities Capital Construction	350,000	0	0	0	0	0	0
<b>Total SR200 Force Main Replacement</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SR200 Septic to Sewer</b>							
Utilities Capital Construction	534,698	0	0	0	0	0	0
<b>Total SR200 Septic to Sewer</b>	<b>534,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SSS Water Sewer Extensions Master</b>							
Utilities Capital Construction	26,000,000	0	0	0	0	0	0
Utilities Line Extensions	35,403,264	0	0	0	0	0	0
<b>Total SSS Water Sewer Extensions Master</b>	<b>61,403,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sun Country Water Mains</b>							
Utilities Capital Construction	120,000	0	0	1,200,000	0	0	1,200,000
<b>Total Sun Country Water Mains</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>Sun Country Water Treatment Plant</b>							
Utilities Capital Construction	100,000	0	0	1,000,000	2,600,000	0	3,600,000
<b>Total Sun Country Water Treatment Plant</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,600,000</b>	<b>0</b>	<b>3,600,000</b>
<b>SW 60th Ave Water Sewer Extension</b>							
Utilities Line Extensions	7,323,481	0	0	0	0	0	0
<b>Total SW 60th Ave Water Sewer Extension</b>	<b>7,323,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SW Wastewater Treatment Plant</b>							
Utilities Capital Construction	2,061,734	9,000,000	9,000,000	0	0	0	18,000,000
<b>Total SW Wastewater Treatment Plant</b>	<b>2,061,734</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>
<b>Toilet Rebate Minor Capital Replacement</b>							
Utilities Capital Construction	237,788	0	0	0	0	0	0
<b>Total Toilet Rebate Minor Capital Replacement</b>	<b>237,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Upper Lower Floridian Well Utopia</b>							
Utilities Capital Construction	2,800,000	0	0	0	0	0	0
<b>Total Upper Lower Floridian Well Utopia</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Utilities Administration Elevator Replacemnt</b>							
Utilities Capital Construction	103,680	0	0	0	0	0	0
<b>Total Utilities Administration Elevator Replacemnt</b>	<u>103,680</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Utilities PLC Replacements</b>							
Utilities Capital Construction	383,741	0	0	0	0	0	0
<b>Total Utilities PLC Replacements</b>	<u>383,741</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Utility Acquisitions</b>							
Utilities Capital Construction	300,000	0	0	0	0	0	0
<b>Total Utility Acquisitions</b>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Vaccon Station Rehab</b>							
Utilities Capital Construction	100,000	0	0	0	0	0	0
<b>Total Vaccon Station Rehab</b>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Wastewater Package Plant Removal</b>							
Utilities Capital Construction	4,566,251	0	0	0	0	0	0
<b>Total Wastewater Package Plant Removal</b>	<u>4,566,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Wastewater Treatment Plant Improvements</b>							
Utilities Capital Construction	15,128,660	0	0	0	0	0	0
<b>Total Wastewater Treatment Plant Improvements</b>	<u>15,128,660</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Water Line Extension Grant Program</b>							
Utilities Line Extensions	6,410,229	0	0	0	0	0	0
<b>Total Water Line Extension Grant Program</b>	<u>6,410,229</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Water Mains and Fire Hydrants</b>							
Utilities Capital Construction	29,479,683	0	0	0	0	0	0
<b>Total Water Mains and Fire Hydrants</b>	<u>29,479,683</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Water Mains and Hydrants</b>							
Utilities Capital Construction	3,003,240	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>Total Water Mains and Hydrants</b>	<u>3,003,240</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>3,000,000</u>



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Expenditure Category / Project / Cost Center	Appropriated to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total
<b>Water System Storage Improvements</b>							
Utilities Capital Construction	0	300,000	0	0	2,000,000	2,000,000	4,300,000
<b>Total Water System Storage Improvements</b>	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>4,300,000</u>
<b>Water Treatment Plant Improvements</b>							
Utilities Capital Construction	8,138,026	300,000	0	0	0	0	300,000
<b>Total Water Treatment Plant Improvements</b>	<u>8,138,026</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>
<b>West Side Maintenance Building</b>							
Utilities Capital Construction	183,750	936,750	936,750	0	0	0	1,873,500
<b>Total West Side Maintenance Building</b>	<u>183,750</u>	<u>936,750</u>	<u>936,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,873,500</u>
<b>TOTAL UTILITIES</b>	<u>237,815,934</u>	<u>24,817,750</u>	<u>24,917,750</u>	<u>12,169,000</u>	<u>8,335,000</u>	<u>5,735,000</u>	<u>75,974,500</u>
<b>GRAND TOTAL</b>	<u>647,352,283</u>	<u>90,391,129</u>	<u>46,481,643</u>	<u>24,327,086</u>	<u>15,606,783</u>	<u>15,266,379</u>	<u>192,073,020</u>